

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR

Bill Number & Chapter: H793 (Ch.324), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance. [Statutory Authority: Idaho Code §67-5301 et seq.]

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	2,888,800	2,824,400	3,013,600	3,054,500	2,913,200	2,924,900
Percent Change:		(2.2%)	6.7%	1.4%	(3.3%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,124,500	2,119,200	2,244,300	2,312,200	2,146,000	2,183,400
Operating Expenditures	736,000	665,900	741,300	712,900	738,600	712,900
Capital Outlay	28,300	39,300	28,000	29,400	28,600	28,600
Total:	2,888,800	2,824,400	3,013,600	3,054,500	2,913,200	2,924,900
Full-Time Positions (FTP)	36.00	36.00	36.00	38.00	36.00	36.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 36 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	36.00	0	2,973,400	0	2,973,400
One-time 1% Salary Increase H395	0.00	0	18,500	0	18,500
Omnibus CEC Supplemental S1263	0.00	0	21,700	0	21,700
FY 2006 Total Appropriation	36.00	0	3,013,600	0	3,013,600
27 Pay Period	0.00	0	(118,500)	0	(118,500)
FY 2007 Base	36.00	0	2,895,100	0	2,895,100
Benefit Costs Including H844	0.00	0	(30,800)	0	(30,800)
Inflationary Adjustments	0.00	0	7,200	0	7,200
Replacement Items	0.00	0	28,600	0	28,600
Statewide Cost Allocation	0.00	0	(9,900)	0	(9,900)
Change in Employee Compensation H844	0.00	0	34,700	0	34,700
FY 2007 Maintenance (MCO)	36.00	0	2,924,900	0	2,924,900
1. Object Transfer for IT Resources	0.00	0	0	0	0
FY 2007 Total Appropriation	36.00	0	2,924,900	0	2,924,900
% Change From FY 2006 Original Approp.	0.0%		(1.6%)		(1.6%)
% Change From FY 2006 Total Approp.	0.0%		(2.9%)		(2.9%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items includes 11 PCs, 2 laptops, 10 monitors, 9 printers, and 2 servers. Statewide cost allocation reflected changes in Attorney General and Controller fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #1 was also included which authorizes the division to move \$25,700 in operating expenses up to personnel costs to be used only for the purpose of funding the reclassification of an existing information technology position due to changes in IT needs.

OTHER LEGISLATION: S1363aaH is a comprehensive re-write of the state employee compensation laws. This legislation was the result of the work of the State Employee Compensation Interim Committee in 2005 pursuant to HCR 22.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0401-00 Seminars and Publ.	0.00	0	130,000	0	0	0	130,000
D 0475-12 Div. of Human Res.	36.00	2,183,400	582,900	0	0	0	2,766,300
OT D 0475-12 Div. of Human Res.	0.00	0	0	28,600	0	0	28,600
Totals:	36.00	2,183,400	712,900	28,600	0	0	2,924,900